

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS												
SUMMARY (3 BCU'S)												
SALARIES & WAGES												
				4,741,989		3,947,798	Overtime Compensated			4,062,282		4,012,282
				50,514,919		48,527,240	All Other Salaries & Wages			46,977,181		48,027,161
				55,256,908		52,475,038	NET SALARIES & WAGES TOTAL			51,039,463		52,039,443
					2,422		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,346		2,378	
					1075.37		O&M FTE'S		1004.02		1033.23	
					398.97		NON-O&M FTE'S		411.08		402.24	
				23,035,956		21,983,460	ESTIMATED EMPLOYEE FRINGE BENEFITS			21,436,574		21,856,566
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
				272,108		214,790	General Office Expense			227,690		227,690
				2,732,114		2,882,000	Tools & Machinery Parts			2,934,000		2,934,000
				1,906,872		2,370,250	Construction Supplies			2,152,200		2,202,200
				5,607,116		5,413,000	Energy			5,402,500		5,972,960
				3,212,136		2,382,350	Other Operating Supplies			2,487,330		2,519,330
				21,512		20,000	Facility Rental			20,000		20,000
				642,822		369,500	Vehicle Rental			425,000		425,000

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				136,866		117,700	Non-Vehicle Equipment Rental			136,200		136,200
				355,497		277,110	Professional Services			259,415		259,415
				399,090		655,888	Information Technology Services			513,000		513,000
				2,202,850		1,694,000	Property Services			1,602,300		1,602,300
				455,120		623,000	Infrastructure Services			261,000		261,000
				828,040		701,000	Vehicle Repair Services			750,000		750,000
				9,165,981		9,642,470	Other Operating Services			9,972,670		10,190,170
							Loans and Grants					
				4,384,408		4,092,300	Reimburse Other Departments			4,065,300		4,629,386
				32,322,532		31,455,358	OPERATING EXPENDITURES TOTAL			31,208,605		32,642,651
				1,500,310		1,801,580	EQUIPMENT PURCHASES TOTAL			1,896,930		1,740,430
						9,000	SPECIAL FUNDS TOTAL					12,000
							DEPARTMENT OF PUBLIC WORKS					
				112,115,706		107,724,436	SUMMARY (5 BCU'S)			105,581,572		108,291,090